



## Administrative Assistant to the Selectmen

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### Proposed Solid Waste Budget 2018/19

To: Selectmen, Transfer Station Manager  
From: Stu Marckoon  
Re: Solid Waste Budget  
Date: November 15, 2017

Here is my initial proposal on the solid waste budget for the upcoming fiscal year. There are a few unknowns in this budget, and we won't likely know the answers until early January.

**Labor** – I have built in a raise for the transfer station manager to \$15/hour. Half the year the facility is open 18 hours (\$7,020), the other half, open 14 hours (\$5460). The remainder is an extra hour every other week for maintenance purposes (\$390). This adds up to \$12,870 which represents a 12.45% increase in the total. The transfer station manager is currently paid \$13.50/hour. The hourly rate increase will make this comparable to our ballot clerks.

**PERC** – Now that we know the per ton cost (\$86.34) for the next 15 years, the only guess work in this budget will be the number of tons disposed of. We have seen about an 8-percent increase this year and will end the year with approximately 584 tons. If we have another 8% increase in tonnage next fiscal year, we'll see approximately 630 tons. At the disposal cost, that works out to 53,146. I've rounded up to \$53,500.

**Transportation** – This is an unknown cost at this point. We will be out to bid with the bids due on January 4, 2017. The actual cost for 16/17 was \$32,265. The budget for this current year is \$35,000. The proposed budget at this point is \$37,500 which represents a 7% increase. We can only hope that the bid awarded comes in less expensive.

**Maintenance** – No change is proposed to the current \$1,500 budget.

**Electricity** – No change is proposed to the current \$450 budget. The actual for 16/17 was \$376. Even with the rate hike proposed by Emera, \$450 should be enough.

**Telephone** – A \$50 reduction is proposed based on about a \$20/month cost for the phone.

**Other** – No change to the \$200 miscellaneous line is proposed.

**Hazardous Waste** – A \$50 increase is proposed based on the actual cost for the current fiscal year. This covers participate and disposal in the Acadia Disposal District program in the fall.

**Demo Debris** – No change is proposed to the current \$150 budget.

**Septic Sludge** – Our contract with Haslam Septic has remained stable for years and there is no reason to believe it will change in the coming year.

**Recycling** – Like transportation, this too is out to bid. I have budgeted a \$500 increase in this line. Bids will be opened in January.

**Dump Closing** – This will be a test around the landfill year coming up, so the cost is higher.

**Total Budget** – The total budget is up 8.78%, largely because of the increased monitoring cost year and the projected increase in tonnage to PERC. As mentioned in the preamble, we don't know what the future contracts for MSW hauling and recycling will be, so this will likely remain a bit flexible until early January

Respectfully submitted,

Stu Marckoon, Adm. Asst.